

NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
 EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES
 DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources	POTENTIAL PROJECTS										
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		TOTAL 17-18 - 21-22 CAPITAL \$
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Other County Buildings	Public Service - Facilities Management	1	Facilities Management System -Damper Controls		\$ 57,000										\$ 57,000
															\$ -
															\$ -
															\$ -
	James S. Page Gov. Complex- Parking Lot Replacement	2	Parking Lot Replacement.	Project Total	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000
					\$ 132,500										\$ 132,500
															\$ -
															\$ -
	James S. Page Gov. Complex Carpet Replacement	3	Carpet Replacement.	Project Total	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,500
					\$ 311,500										\$ 311,500
															\$ -
															\$ -
	Public Service HVAC Modifications for efficiency	4	Modification to the HVAC Equipment for Efficiency.	Project Total	\$ 311,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,500
							\$ 46,000								\$ 46,000
															\$ -
															\$ -
	Facilities Maintenance Office Roof Replacement	5	Roof Replacement for the Maintenance Office	Project Total	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
							\$ 28,800								\$ 28,800
															\$ -
															\$ -
Hilliard Community Center - Roof & Window Replacement	6	Roof and Window Replacement	Project Total	\$ -	\$ -	\$ 28,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,800	
						\$ 33,900								\$ 33,900	
														\$ -	
														\$ -	
			Project Total	\$ -	\$ -	\$ 33,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,900	

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POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources	POTENTIAL RESULTS										TOTAL 17-18 - 21-22 CAPITAL \$
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Other Co. Building	James S. Page Gov. Complex Exterior Renovations	7	Exterior Renovations						\$ 186,000						\$ 186,000
															\$ -
															\$ -
															\$ -
															\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000
															\$ -
															\$ -
															\$ -
															\$ -
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals potential					\$ 501,000	\$ -	\$ 108,700	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ 795,700	

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DEPARTMENT: Other County Buildings

Project Name: Public Service Bldg- Fac. Management System Damper Controls

Project Number:

Purpose & Justification:

The Public Service Building's HVAC is unbalanced because the dampers that open and close are failing and can't be repaired because they are obsolete and are no longer in production. Replacing these dampers with modern Trane replacement assembly will eliminate repetitive numerous "Hot" and "Cold" complaints that frustrate the occupants.

Description & Location:

Public Service Building 96161 Nassau Place, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 15% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	49,565
Professional Services	
Furnishings & Equipment	
Contingency & Other	7,435
TOTAL	\$ 57,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 57,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 57,000

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DEPARTMENT: Other County Buildings

Project Name: James S. Page Building - Parking Lot Replacement

Project Number:

Purpose & Justification:

James S. Page Building Parking Lot: Replace broken eroded concrete in the back and front parking area, reseal and restripe the asphalt parking lot. The concrete at the main entrance is dilapidated. Over a period of ten years the concrete has been cut for utility service installation and can no longer be repaired. Replacing the concrete with asphalt will provide positive drainage to the retention pond and resolve the standing water issue at the rest of the building. Resealing the rest of the asphalt, replacing the car stops, and restriping the lot will not only improve its appearance but prevent a much more costly re-milling process that will soon be required due to normal deterioration. Completing this project represents an economical approval to address the two issues of maintenance and public appearance.

Description & Location:

James S. Page Governmental Complex- 96135 Nassau Place, Yulee, FL 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Estimated costs include a 15% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	115,200
Professional Services	
Furnishings & Equipment	
Contingency & Other	17,300
TOTAL	\$ 132,500

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 132,500
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 132,500

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DEPARTMENT: Other County Buildings

Project Name: James S. Page Gov. Complex - Carpet Replacement

Project Number:

Purpose & Justification:

Carpet Replacement: In order to improve indoor air quality and minimize complaint from the occupants and visitor about odors emanating from the carpets. Replacing the heavily stained carpets throughout the building is an important element in creating a more professional office environment and likely will reduce the occurrence of mold growth. The Facility Office has received repeated complaints about carpet odors.

Description & Location:

James S. Page Governmental Complex 96135 Nassau Place, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Estimated costs include a 15% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	270,870
Professional Services	
Furnishings & Equipment	
Contingency & Other	40,630
TOTAL	\$ 311,500

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 311,500
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 311,500

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DEPARTMENT: Other County Buildings

Project Name: Public Service -HVAC Modifications for Efficiency

Project Number:

Purpose & Justification:

The Public Service Building-HVAC System has an inefficient Trane Air Handling Assembly. Replacing this assembly with two electronically controlled variable speed DC Fan will reduce energy use by twenty-five percent, reduce maintenance costs, improve indoor air quality, and provide two fans for redundancy, assuring air conditioning should one fan fail. Currently if the existing air handler fails, the entire building will not have air conditioning.

Description & Location:

Public Service Building 96161 Nassau Place, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Estimated costs include a 15% contingency. No recurring additional costs, department feels that there will be a decrease in maintenance cost, unable to determine value at this time.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	40,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	6,000
TOTAL	\$ 46,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 46,000
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 46,000

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DEPARTMENT: Other County Buildings

Project Name: Maintenance Office - Roof Replacement

Project Number: ROOF

Purpose & Justification:

Facilities Maintenance Office Roof: Replace with architecture 30 year shingles replacing all flashing and miscellaneous roof repairs to include replacing fascia, soffits, and install gutters/downspouts on the front and back of the building. (3,000 Square Feet.)

Description & Location:

Facilities Maintenance Office - 45195 Musselwhite Road, Callahan, FL 32011

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Estimated costs include a 15% contingency. No recurring additional costs, department feels that there will be a decrease in maintenance cost, unable to determine value at this time.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	25,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	3,800
TOTAL	\$ 28,800

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 28,800
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 28,800

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DEPARTMENT: Other County Buildings

Project Name: Hilliard Community Center Replace Roof and Windows

Project Number:

Purpose & Justification:

Hilliard Community Center Project is to re-roof the Center replace with architecture 30 year shingles and replace all flashing. Recommend to remove 6 windows and frames install new double hung windows with tempered clear glass and glazed with clear glass.

Description & Location:

Hilliard Community Center - 37177 Pecan Street, Hilliard FL 32034

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Estimated costs include a 20% contingency. No recurring operations costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	24,000
Contingency & Other	9,900
TOTAL	\$ 33,900

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 33,900
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 33,900

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DEPARTMENT: Other County Buildings

Project Name: James S. Page Gov. Complex - Exterior Renovations

Project Number:

Purpose & Justification:

Exterior Renovations to cover the exterior walls of the building with stucco to better protect the interior from the elements, and to improve the appearance of the building to match the public entrance. Cost includes architect services, permits and materials

Description & Location:

James S. Page Governmental Complex 96135 Nassau Place, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% contingency. No recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	3,500
Furnishings & Equipment	151,500
Contingency & Other	31,000
TOTAL	\$ 186,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 186,000
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 186,000

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							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Parks & Rec	Goffinsville deck & gangway repairs	1			Re-Deck Pier and Gang Way		\$ 36,000										\$ 36,000
																	\$ -
																	\$ -
																	\$ -
																	\$ -
		Project Total					\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	John Muir Eco. Park Deck repairs	2			Deck Replacement with Composite		\$ 36,000										\$ 36,000
																	\$ -
																	\$ -
																	\$ -
																	\$ -
		Project Total					\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	
	Callahan Ball Park Drainage Engineering	3			Callahan Ball Park Drainage Engineering		\$ 36,000										\$ 36,000
																	\$ -
																	\$ -
																	\$ -
																	\$ -
		Project Total					\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	
	Hilliard Ball Park - Irrigation	4			Hilliard Ball Park - Irrigation		\$ 66,000										\$ 66,000
																	\$ -
																	\$ -
																	\$ -
																	\$ -
		Project Total					\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000	
	Bryceville Ball Park - Irrigation	5			Bryceville Ball Park - Irrigation		\$ 10,800										\$ 10,800
																	\$ -
																\$ -	
																\$ -	
																\$ -	
	Project Total					\$ 10,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800		
Callahan Ball Park - Soccer Field Lighting	6			Callahan Ball Park - Soccer Field Lighting		\$ 391,000	\$ 9,000		\$ 9,450		\$ 9,923		\$ 10,419		\$ 10,940	\$ 391,000	
															\$ -		
															\$ -		
															\$ -		
															\$ -		
	Project Total					\$ 391,000	\$ 9,000	\$ -	\$ 9,450	\$ -	\$ 9,923	\$ -	\$ 10,419	\$ -	\$ 10,940	\$ 391,000	

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							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Parks & Rec	Callahan Ball Park - Soccer Field Sod	7			Callahan Ball Park- Soccer Field Sod.		\$ 57,500									\$ 57,500	
																	\$ -
																	\$ -
																	\$ -
																	\$ -
						Project Total	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500	
	Hilliard Ball Park - Shade Structures	8			Hilliard Ball Park -Little League Shade Structures		\$ 211,000									\$ 211,000	
																	\$ -
																	\$ -
																	\$ -
																	\$ -
						Project Total	\$ 211,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,000	
	Yulee Ball Park - Gym Renovations	9			Renovations to the Gymnasium Restroom replace Gym Doors replace Backboards, hoops, Bleachers.		\$ 42,900									\$ 42,900	
																	\$ -
																	\$ -
																	\$ -
																	\$ -
						Project Total	\$ 42,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,900	
	Burney Park-Walkover Replacement	10			Burney Park Walkover Replacement				\$ 115,000							\$ 115,000	
																	\$ -
																	\$ -
																	\$ -
																	\$ -
						Project Total	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	
	Hilliard Ball Park - Playground	11	to be updated Sept 2017	to be updated Sept 2017	Hilliard Ball Park - Playground				\$ 97,800							\$ 97,800	
																	\$ -
																\$ -	
																\$ -	
																\$ -	
					Project Total	\$ -	\$ -	\$ 97,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,800		
Callahan Ball Park Shade Structures	12			Callahan Ball Park - Shade Structures				\$ 53,200							\$ 53,200		
																\$ -	
																\$ -	
																\$ -	
																\$ -	
					Project Total	\$ -	\$ -	\$ 53,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,200		

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							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Parks & Rec	Bryceville Ball Park Shade Structures	13			Bryceville Ball Park Shade Structures			\$ 38,900								\$ 38,900	
																\$ -	
																\$ -	
																\$ -	
																\$ -	
		Project Total					\$ -	\$ -	\$ 38,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,900	
	John Claxton Community Park Development	14	to be updated Sept 2017	yes see ROS.01.03	John Claxton Community Park Development.					\$ 175,000	\$ 10,200		\$ 10,710		\$ 11,246	\$ 175,000	
															\$ -		
															\$ -		
															\$ -		
															\$ -		
		Project Total					\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 10,200	\$ -	\$ 10,710	\$ -	\$ 11,246	\$ 175,000
	South End Beach Front Walkover-Modification	15			South End Walkover - Modification								\$ 328,100	\$ 10,710		\$ 11,246	\$ 328,100
																	\$ -
																	\$ -
																	\$ -
																	\$ -
		Project Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,100	\$ 10,710	\$ -	\$ 11,246	\$ 328,100	
	Scotts Road Beach Access Restroom	16			Scotts Road Beach Access Restroom								\$ 120,700				\$ 120,700
																	\$ -
																	\$ -
																	\$ -
																	\$ -
		Project Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,700	\$ -	\$ -	\$ -	\$ 120,700
	Holly Point Boat Ramp Basketball Court	17	to be updated Sept 2017	yes see ROS.01.07	Holly Point Boat Ramp-Basketball Court.										\$ 92,700	\$ 5,000	\$ 92,700
																	\$ -
																\$ -	
																\$ -	
																\$ -	
	Project Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,700	\$ 5,000	\$ 92,700	
Westside Regional Park - Development	18	to be updated Sept 2017	yes see ROS.01.03	Westside Regional Park - Development										\$ 374,000	\$ 7,200	\$ 374,000	
																\$ -	
																\$ -	
																\$ -	
																\$ -	
	Project Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,000	\$ 7,200	\$ 374,000	

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							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		TOTAL 17/18 - 21/22 CAPITAL \$	
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact		
Parks & Rec	Hilliard Ball Park - Football Field Sod				Hilliard Ball Park - Football Field Sod										\$ 57,500	\$ 57,500		
																	\$ -	
																	\$ -	
																	\$ -	
																	\$ -	
						Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500		
																	\$ -	
																		\$ -
																		\$ -
																		\$ -
										Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals potential						\$ 887,200	\$ 9,000	\$ 304,900	\$ 9,450	\$ 175,000	\$ 20,123	\$ 448,800	\$ 31,839	\$ 524,200	\$ 45,631	\$ 2,340,100		

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DEPARTMENT: Parks & Recreation Dept.

Project Name: Goffinsville-Re-Deck Pier and Gang Way

Project Number:

Purpose & Justification:

Goffinsville-Nassau River Park- Re-Decking Pier and Gang Way: The X-bracing in contact with the water has decayed. Some of the fifty cross brace members are rotting away from the pilings which threatens the stability of the structure. If lumber falls of, it will create navigational hazards. Replacement with pressure treated wood will be a "long term" fix because the wood needs a higher level of pressure treatment that should last fifteen years. In addition, the bolts should be replaced with stainless steel bolts.

Description & Location:

Goffinsville Nassau River Park - 95001 Goffinsville Road, Fernandina Beach, Florida 32034

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	30,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	6,000
TOTAL	\$ 36,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 36,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 36,000

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DEPARTMENT: Parks & Recreation Dept.

Project Name: John Muir Eco Park- Deck Replacement

Project Number:

Purpose & Justification:

John Muir Ecological Park has a shaded walkway and the wood stays wet for weeks causing the wood to decompose. When it rots, the wood becomes a tripping hazard with holes. In addition the wood develops algae and slime growth and becomes slippery. To avoid excessive costs for frequent board replacement and improve safety, replacement with composite wood will resolve these issues.

Description & Location:

John Muir Eco. Park 463039 SR 200, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	30,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	6,000
TOTAL	\$ 36,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 36,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 36,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Callahan Ballpark - Drainage Engineering

Project Number:

Purpose & Justification:

Callahan Ballpark: Engineering study of Park Drainage control at Callahan Ballpark and specifications to resolve problem. During heavy rains, portions of playing fields 4,5 and the Tee-Ball fields flood and became unplayable for three days. The Sports Associations have requested a resolution to this problem.

Description & Location:

Callahan Ballpark - 34076 Ballpark Road, Callahan, Florida 32011

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	30,000
Furnishings & Equipment	
Contingency & Other	6,000
TOTAL	\$ 36,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 36,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 36,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS**

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Hilliard Ball Park - Irrigation

Project Number:

Purpose & Justification:

Hilliard Ball Park Irrigation: Due to a lack of water, the Ball Park playing fields are so dusty that they are virtually unplayable in spring and early summer. The installation of a centralized computer controlled timer-based system will eliminate the problem.

Description & Location:

Hilliard Ball Park 17355 Bay Road, Hilliard, FL 32046

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	55,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	11,000
TOTAL	\$ 66,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 66,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 66,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS**

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Bryceville Ball Park - Irrigation

Project Number:

Purpose & Justification:

Bryceville Ball Park - Irrigation: Due to a lack of water, the Ball Park playing fields are so dusty that they are virtually unplayable in spring and early summer. The installation of a centralized computer controlled timer-based system will eliminate the problem.

Description & Location:

Bryceville Ball Park - 7280 Motes Road, Bryceville, Florida 32009

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% contingency. No anticipated recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	9,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	1,800
TOTAL	\$ 10,800

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 10,800
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 10,800

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Callahan Ball Park - Soccer Lighting

Project Number:

Purpose & Justification:

Callahan Ball Park - Soccer Lighting: The Soccer Association has requested lights for the fields utilized by them. This lighting would tie into the existing computerized Musco Lighting controllers. The Sports Association President has stated that the games run into the evening in early spring, are difficult to complete, and the darkness presents a tripping hazard to the children.

Description & Location:

Callahan Ballpark - 34076 Ballpark Road, Callahan, Florida 32011

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

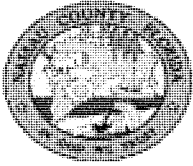
General Appropriation. Includes a 15% contingency. Increase to Utilities estimated \$9,000 with 5% annual increase

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	340,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	51,000
TOTAL	\$ 391,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 391,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 391,000



**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM**

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Callahan Ball Park - Soccer Lighting

FISCAL YEAR OPERATING IMPACT: 17/18

DEPARTMENT: Parks & Recreation

0x xxx xxx	FY 2016/17	17/18	
Object Code	Estimate	Requested	Recommended

Total Revenues (External)	3xxxxx		
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Expenditures				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
Total Personal Services		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000		9,000.00	
Rentals & Leases	544000			
Insurance	545000			
Repairs & Maintenance	546000			
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000			
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrpts	554000			
Training	555000			
Total Operating		-	9,000.00	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
Total Capital (Equipment)		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
Total Debt Service, Grants & Other		-	-	-
TOTAL EXPENDITURES		-	9,000.00	-

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Callahan Ball Park - Soccer Field Sod

Project Number:

Purpose & Justification:

Callahan Ball Park - Soccer Field Sod. The playing fields are in poor condition. The Soccer Association has requested that we consider replacing the sod to improve the playing field condition.

Description & Location:

Callahan Ballpark - 34076 Ballpark Road, Callahan, Florida 32011

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 15% contingency. No recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	50,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	7,500
TOTAL	\$ 57,500

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 57,500
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 57,500

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Hilliard Ball Park - Shade Structures.

Project Number:

Purpose & Justification:

Hilliard Ball Park - Shade Structures: In order to provide foul ball protection and reduce the danger of heat stroke, the Sports Associations have requested coverage for all fan structures.

Description & Location:

Hilliard Ball Park 17355 Bay Road, Hilliard, FL 32046

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 15% contingency. No recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	183,478
Professional Services	
Furnishings & Equipment	
Contingency & Other	27,522
TOTAL	\$ 211,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 211,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 211,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Yulee Ball Park - Gym Renovations

Project Number:

Purpose & Justification:

Renovations will be to replace the gymnasium doors, replace the backboards with break-away rims and new hoops, install safe edge pads and sound soak board, renovations to both of the restrooms, upgrade gym lighting, purchase and install Tip N Roll Bleachers 2 sets, and improve the landscaping. The Gym has always been used by the Adult Men's Basketball Group every Wednesday evening. In 2010 the Youth Basketball Program was established with a growing attendance of youth each year; and the normal season runs October through February, but can run over due to additional League Games. The Gym is used all year long for various functions.

Description & Location:

Yulee Sports Complex - 86142 Goodbread Road, Yulee Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% Contingency No anticipated recurring operations costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	35,750
Professional Services	
Furnishings & Equipment	
Contingency & Other	7,150
TOTAL	\$ 42,900

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 42,900
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 42,900

NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Burney Park Walkover Replacement

Project Number:

Purpose & Justification:

Burney Park Walkover Replacement: The deck walking surfaces and handrails are dilapidated and should be replaced with treated wood and stainless steel hardware, and represent a hazard to the public.

Description & Location:

Burney Park 1556 Gregg St. Fernandina Beach, FL 32034

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% Contingency No anticipated recurring operations costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	100,000
Contingency & Other	15,000
TOTAL	\$ 115,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 115,000
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 115,000

NASSAU COUNTY, FL
 CAPITAL IMPROVEMENT PLAN
 FIVE YEAR WORK PROGRAM
 \$50,000 OR GREATER CAPITAL PROJECTS
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Hilliard Ball Park - Playground

Project Number:

Purpose & Justification:

The Hilliard Ball Park lacks an adequate play area for the children. Project is to install a fenced play area with appropriate playground equipment for children with disabilities access. Estimated Construction Costs to include site work, fencing, benches, playground material and age appropriate playground equipment to include play apparatus for children with disabilities.

Description & Location:

Hilliard Ball Park 175355 Bay Road, Hilliard FL 32046

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Project cost includes a 15% Contingency. Do not anticipate recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	85,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	12,800
TOTAL	\$ 97,800

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 97,800
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 97,800

NASSAU COUNTY, FL
 CAPITAL IMPROVEMENT PLAN
 FIVE YEAR WORK PROGRAM
 \$50,000 OR GREATER CAPITAL PROJECTS
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Callahan Ball Park - Shade Structures

Project Number:

Purpose & Justification:

Callahan Ball Park - Shade Structures: In order to provide foul ball protection and reduce the danger of heat stroke, the Sports Associations have requested coverage for all fan structures.

Description & Location:

Callahan Ballpark - 34076 Ballpark Road, Callahan, Florida 32011

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Project cost includes a 15% Contingency. No recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	46,250
Professional Services	
Furnishings & Equipment	
Contingency & Other	6,950
TOTAL	\$ 53,200

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 53,200
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 53,200

NASSAU COUNTY, FL
 CAPITAL IMPROVEMENT PLAN
 FIVE YEAR WORK PROGRAM
 \$50,000 OR GREATER CAPITAL PROJECTS
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Bryceville Ball Park - Shade Structure

Project Number:

Purpose & Justification:

Bryceville Ball Park - Shade Structures: In order to provide foul ball protection and reduce the danger of heat stroke, the Sports Associations have requested coverage for all fan structures.

Description & Location:

Bryceville Ball Park - 7280 Motes Road, Bryceville, Florida 32009

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Project cost includes a 15% Contingency. No recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	33,800
Professional Services	
Furnishings & Equipment	
Contingency & Other	5,100
TOTAL	\$ 38,900

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 38,900
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 38,900

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS**

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: John Claxton Boat Ramp - Community Park Development.

Project Number:

Purpose & Justification:

Create Community Park in the Wilson Neck Area. Professional Service for Park design \$18,000, purchase and install restroom facility \$50,956, playground with fall zone material \$ 57,500, lighting \$17,250, accessible path \$ 3,450, bicycle rack \$575, site work \$1,725, remove pine trees, oak trees to remain and additional oaks will be added to enhance final product.

Description & Location:

John Claxton Boat Ramp - Wilson Neck Area - 85006 Faye Rd. Yulee, FL 32097.

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

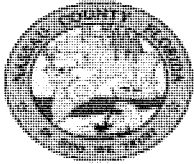
General Appropriation, potential use of 503 Recreational Impact Fees. Cost includes 15% contingency. Recurring operations costs estimated \$10,200 beginning FY19/20 with 5% annual increase each year.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	131,476
Professional Services	20,700
Furnishings & Equipment	
Contingency & Other	22,824
TOTAL	\$ 175,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 175,000
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 175,000



NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)
PROJECT NAME: John Claxton Boat Ramp -
FISCAL YEAR OPERATING IMPACT: 19/20
DEPARTMENT: Parks & Recreation

		0x xxx xxx	FY 2016/17	19/20	
		Object Code	Estimate	Requested	Recommended
Total Revenues (External)		3xxxxx			
Expenditures					
Regular Salaries w/ Step&COLA	512xxx				
Other Salaries	513xxx				
Overtime	514000				
FICA Taxes	521010				
Medicare	521020				
Retirement (FRS)	522000				
Life & Health Insurance	523010				
Workers' Compensation	524010				
Unemployment Compensation	525000				
Total Personal Services			-	-	-
Professional Services	531000				
Contractual Services	534000				
Travel & Per Diem	540000				
Communications	541000				
Postage	542000				
Utility Services	543000			7,500.00	
Rentals & Leases	544000				
Insurance	545000			2,200.00	
Repairs & Maintenance	546000			250.00	
Printing & Binding	547000				
Promotional Activities	548000				
Other Current Chrgs & Oblig	549000				
Office Supplies	551000				
Operating Supplies	552000			250.00	
Equipment less than \$750	552640				
Materials & Supply-Road&Bridge ONLY	553010				
Books, Dues & Subscriptns	554000				
Training	555000				
Total Operating			-	10,200.00	-
Permits	562113				
Buildings	562xxx				
Improvements	563xxx				
Equipment \$750 to \$4999 (Required)	564000				
Equipment greater than \$5000 (Required)	564001				
Books and Library Materials	566xxx				
Total Capital (Equipment)			-	-	-
Debt Service	57xxxx				
Grants & Aids	58xxxx				
Other Uses	59xxxx				
Total Debt Service, Grants & Other			-	-	-
TOTAL EXPENDITURES			-	10,200.00	-

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects
DEPARTMENT: Parks & Recreation Dept.

Project Name: South End Walk Over Modifications
Project Number:

Purpose & Justification:

South End Walk Over Modifications: The County Manager and Facilities Staff was approached by the Chief Operating Officer of the Amelia Island Plantation who requested modifications that would include professional services, earth work, water and sanitary sewer system, a restroom facility, additional parking spaces and handicapped entrance because members of his association were having difficulty gaining access to the beach due to their infirmities.

Description & Location:

South End Walk Over - 8014 First Coast Highway Fernandina Beach Fl. 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, Includes a 15% Contingency. Potential use of recreational impact fees.
Recurring operations costs estimated \$10,710 beginning FY20/21 with 5% annual increase each year.

Total Capital Cost Breakdown By Category:

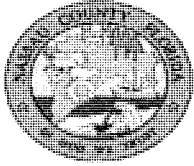
CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	269,400
Professional Services	15,950
Furnishings & Equipment	
Contingency & Other	42,750
TOTAL	\$ 328,100

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ 328,100
2021/2022	\$ -
TOTAL	\$ 328,100

consider inflation when calculating estimated costs in order to reflect anticipated cost at year of construction/purchase

for Breakdown by year amounts-drop in cost by yr. on tab "Capital Improvement Plan" not above, cells are referenced



NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: South End Walk Over Modifications

FISCAL YEAR OPERATING IMPACT: 20/21

DEPARTMENT: Parks & Recreation Department

	0x xxx xxx	FY 2016/17	20/21	
	Object Code	Estimate	Requested	Recommended
Total Revenues (External)	3xxxxx		19/20 costs	

Expenditures				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
Total Personal Services		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000		7,500.00	
Rentals & Leases	544000			
Insurance	545000		2,200.00	
Repairs & Maintenance	546000		250.00	
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000		250.00	
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrptns	554000			
Training	555000			
Total Operating		-	10,200.00	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
Total Capital (Equipment)		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
Total Debt Service, Grants & Other		-	-	-
TOTAL EXPENDITURES		-	10,200.00	-
		20/21	\$	10,710.00

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: **Scotts Road Beach Access Restroom**

Project Number:

Purpose & Justification:

Scotts Road Beach Access Restroom Facility: Purchase and install Restroom, currently the County provides a Port-a-let during peak season. Professional Service \$4,950 for restroom site engineering, restroom facility \$48,741, utilities connections: pump, tank, tap fees for water and sewer \$44,000, pad and site work, plumbing, electrical, base, \$7,260.

Description & Location:

Scott Road Beach Access -4902 Amelia Island Pwy., FB, FL 32034:

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

Includes a 15% contingency. Recurring costs offset by cost of port-a-let rental.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	100,001
Professional Services	4,950
Furnishings & Equipment	
Contingency & Other	15,749
TOTAL	\$ 120,700

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ 120,700
2021/2022	\$ -
TOTAL	\$ 120,700

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS**

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Holly Point Boat Ramp - Basketball Court

Project Number:

Purpose & Justification:

Holly Point Boat Ramp Park - Improvements: Basketball Court, with fencing, benches and sidewalks. With the growing interest in Basketball in the area this would be an ideal location for a outdoor lighted Basketball Court. Basketball Court estimated cost is \$27,250 and court lighting estimated cost \$50,000.

Description & Location:

Holly Point Boat Ramp -3336 Winterberry Ave.(Nassauville), FB, FL 32034

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

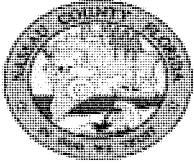
General Appropriation. Potential use of 503 Community Park Impact Fees. Cost includes a 20% Contingency. Recurring Operational Cos estimated annual cost \$5,000 with a 5% increase annually.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	77,250
Professional Services	
Furnishings & Equipment	
Contingency & Other	15,450
TOTAL	\$ 92,700

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 92,700
TOTAL	\$ 92,700



NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Holly Point Boat Ramp - Basketball

FISCAL YEAR OPERATING IMPACT: 21/22

DEPARTMENT: Parks & Recreation Department

0x xxx xxx		FY 2016/17	21/22	
Object Code		Estimate	Requested	Recommended
Total Revenues (External)		3xxxxx		
Expenditures				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
Total Personal Services		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000		5,000.00	
Rentals & Leases	544000			
Insurance	545000			
Repairs & Maintenance	546000			
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000			
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrpts	554000			
Training	555000			
Total Operating		-	5,000.00	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
Total Capital (Equipment)		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
Total Debt Service, Grants & Other		-	-	-
TOTAL EXPENDITURES		-	5,000.00	-

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Westside Regional Park -Park Development

Project Number: WSRP

Purpose & Justification:

Phase 2: Renew Permitting from Phase 1, Land preparation for the installation of a Well, Septic, Utility Service, Restroom, Parking, Natural Walking Trail with Bicycle Path (parallel), Elevated Walkway. (2) Fields = (1) Football Field and (1) Soccer/ Multi-Use Field for daytime usage only. Bleachers, Trash Bins, Security Fencing, Lighting and Landscaping. Department will pursue Timber Management Plans.

Description & Location:

107.65 Acres located at Pratt Siding Road and U.S. Highway 1. (The land was purchased in 2007/2008 for the amount of \$1,108,562.00)

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

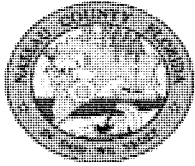
General Appropriation-General Fund:(001), One Cent Sales Surtax, Regional Park Impact Fees. Pine Tree Timber Harvest may provide limited funding (undetermined at this time). Department will pursue Timber Management Plans. Cost includes 15% contingency. Recurring operational costs estimated at \$7,200 beginning FY21/22 with 5% annual increase.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	310,200
Professional Services	15,000
Furnishings & Equipment	
Contingency & Other	48,800
TOTAL	\$ 374,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 374,000
TOTAL	\$ 374,000



NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Westside Regional Park -Park

FISCAL YEAR OPERATING IMPACT: 20/21

DEPARTMENT: Parks & Recreation Department

0x xxx xxx		FY 2016/17	21/22	
Object Code		Estimate	Requested	Recommended
Total Revenues (External)		3xxxxx		
Expenditures				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
Total Personal Services		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000		1,200.00	
Rentals & Leases	544000			
Insurance	545000		2,500.00	
Repairs & Maintenance	546000		3,000.00	
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000		500.00	
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrpts	554000			
Training	555000			
Total Operating		-	7,200.00	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
Total Capital (Equipment)		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
Total Debt Service, Grants & Other		-	-	-
TOTAL EXPENDITURES		-	7,200.00	-

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS**

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Parks & Recreation Dept.

Project Name: Hilliard Ball Park - Football Field Sod.

Project Number:

Purpose & Justification:

Hilliard Ball Park - Football Field Sod. The Hilliard Community is organizing a football program after a ten year lapse. The football field is currently unsuitable for play because of the many bare spots and uneven areas. Installing sod will enable the players to experience a safer season.

Description & Location:

Hilliard Ball Park 17355 Bay Road, Hilliard, FL 32046

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation- Includes 15% Contingency. No recurring Operational Costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	50,000
Furnishings & Equipment	7,500
Contingency & Other	
TOTAL	\$ 57,500

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 57,500
TOTAL	\$ 57,500

NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources													
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		TOTAL 17-18 - 21-22 CAPITAL \$		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact			
Judicial	Historic Courthouse Brick Reseal	1	Historic Courthouse Brick Reseal	General Appropriation	\$ 250,000											\$ 250,000	
																\$ -	
																	\$ -
																	\$ -
																	\$ -
				Project Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
	Justice Center - Records Buildings - Flat Roof Area Cleaning and Coating	2	Records Bldg. Flat Roof Area Cleaning and Coating	General Appropriation	\$ 90,000											\$ 90,000	
																\$ -	
																\$ -	
																\$ -	
																\$ -	
				Project Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
	Justice Center-Annex Flat Roof Area Cleaning and Coating.	3	Annex- Flat Roof Areas - Cleaning and Coating.	Court Facility (fund 118)	\$ 54,000											\$ 54,000	
																\$ -	
																\$ -	
																\$ -	
																\$ -	
				Project Total	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	
	Historic Courthouse-Tower & Column Pressure wash and reseal.	4	Historic Courthouse - Tower and Column Pressure was and reseal.	General Appropriation			\$ 23,000									\$ 23,000	
																\$ -	
																\$ -	
															\$ -		
															\$ -		
			Project Total	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000		
Justice Center - Front Plaza	8	Front Plaza Concrete and Expansion Joint Repairs	General Appropriation									\$ 58,600			\$ 58,600		
														\$ -			
														\$ -			
														\$ -			
														\$ -			
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,600	\$ -	\$ 58,600			
Justice Center - LED Lighting	6	Justice Center LED Lighting	General Appropriation					\$ 150,000							\$ 150,000		
														\$ -			
														\$ -			
														\$ -			
														\$ -			
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000			

NASSAU COUNTY, FL
 CAPITAL IMPROVEMENT PLAN
 FIVE YEAR WORK PROGRAM
 \$50,000 OR GREATER CAPITAL PROJECTS
 EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD
 CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES
 DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		TOTAL 17-18 - 21-22 CAPITAL \$
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Judicial	Justice Center - Brick and Concrete Reseal	7	Reseal Brick and Precast Concrete at the Courthouse, Records Bldg and Chiller Yard	General Appropriation							\$ 188,800				\$ 188,800
															\$ -
															\$ -
															\$ -
															\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,800	\$ -	\$ -	\$ -	\$ 188,800
	Justice Center Parking Lot Repairs and Coating	5	Courthouse Parking Lot, Detention Center, Main Entrance Nicholas Cutinha	General Appropriation			\$ 86,300								\$ 86,300
															\$ -
															\$ -
															\$ -
															\$ -
				Project Total	\$ -	\$ -	\$ 86,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,300
															\$ -
															\$ -
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Totals potential	\$ 394,000	\$ -	\$ 109,300	\$ -	\$ 150,000	\$ -	\$ 188,800	\$ -	\$ 58,600	\$ -	\$ 900,700

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Project Name: Historic Courthouse Brick Reseal

Project Number:

Purpose & Justification:

Historic Courthouse Reseal Brick Exterior: To prevent water intrusion, the brick should be resealed periodically to prevent water intrusion and minimize the possibility of the mold growth. The Facility Staff has witnessed visible evidence of water intrusion inside and outside from the rain. The brick is discolored in some areas due to this fact.

Description & Location:

Historic Courthouse 416 Centre Street, Fernandina Beach, FL 32034

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. No additional Recurring Operational Costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	250,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	
TOTAL	\$ 250,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 250,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 250,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Justice Center Records Bldg - Flat Roof Area Cleaning and Coating

Project Name:

Project Number:

Purpose & Justification:

Records Building - Flat roof areas in need of cleaning and coating -Due to the storage of important Governmental records in this building a total resurfacing of the roof system with coal tar pitch and gravel is required in order to stop the failure of the existing roof system. Project cost is \$75,000 with a 20% contingency.

Description & Location:

Robert M. Foster - Justice Center 76347 Veterans Way, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Includes a 20% Contingency. No additional Recurring Operational Costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	75,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	15,000
TOTAL	\$ 90,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 90,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 90,000

NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Justice Center Courthouse Annex Flat Roof Area Cleaning and

Project Name: Coating

Project Number:

Purpose & Justification:

Justice Center Courthouse Annex - Flat roof areas in need of cleaning and coating The present roof systems has to the point of failure: the wear surface, pitch pockets and flashing require upgrading. There have been leaks in these areas which cause damage to the interior of the facility such as ceilings, carpet, etc. Project cost \$45,000 with a 20% contingency.

Description & Location:

Robert M. Foster - Justice Center 76347 Veterans Way, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

Court Facility Fees-per budget submitted by Connie Lewis-Fund 118 with Judge Foster's approval. Cost includes a 20% Contingency. No additional recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	45,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	9,000
TOTAL	\$ 54,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 54,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 54,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

**Historic Courthouse - Tower and Column Pressure Wash and
Reseal**

Project Name:

Project Number:

Purpose & Justification:

Historic Courthouse - Tower and Column Pressure Wash and Reseal. The tower and column should be pressure washed and resealed to prevent water intrusion and the likelihood of harmful bacterial growth due to high humidity. Due to its historic nature, the HVAC engineering and necessary dehumidification is challenging. Resealing the tower is a prudent step in assuring high quality indoor air quality which complies with OSHA standards.

Description & Location:

Historic Courthouse 416 Centre Street, Fernandina Beach, FL.

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. 15% contingency added. No additional Recurring Operational Costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	20,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	3,000
TOTAL	\$ 23,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 23,000
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 23,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Project Name: Justice Center - Front Plaza Concrete and Expansion Joint Repair

Project Number:

Purpose & Justification:

Front Plaza Concrete and Expansion Joint repairs: Project: Concrete is broken and has cracks through out it due to the lack of proper relief joints being placed at columns and other points of extreme down pressure as well as the wrong materials used in the joints that were originally put in through out the walkways, steps, and main plaza area including the covered walkway for ADA accessibility. The cost for the repairs needed in these areas is estimated at \$48,796. The break down of costs is as follows – joint repair – approximately 5,000 linear feet of joints to be saw cut to remove the existing sealant strips and fiber board, pressure wash to clean surface, install closed cell backer –rod to appropriate depths at all joints per product manufacturer designs specifications, then install Dow 888 Silicone joint sealant to be recessed 1/16" below surface. Approximate cost is \$30,000.00. Stain and seal portion of project scope is as follows – approximately 7,280 square feet of plaza walkways and sidewalks- pressure wash and clean all areas with "Green Clean" etching solution, repair all cracks and spalls, install "Nature Shield" acrylic stain to all concrete walkways, pads and sidewalks with a light texture for non slip safety approximate cost – \$18,796.

Description & Location:

Robert M. Foster - Justice Center 76347 Veterans Way, Yulee, Florida 32097 Front Plaza

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, Court Facility Fees-Fund 118 with Judge Foster's approval. Cost includes a 20% Contingency. No additional recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	48,800
Professional Services	
Furnishings & Equipment	
Contingency & Other	9,800
TOTAL	\$ 58,600

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 58,600
TOTAL	\$ 58,600

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Project Name: Justice Center -LED Lighting

Project Number:

Purpose & Justification:

Justice Center LED Lighting: Replacing 1,871 fluorescent lights with LED lighting will save approximately 50% of the energy cost and reduce maintenance cost by a minimum of 50% due to the increased life expectancy of the light emitting diodes.

Description & Location:

Robert M. Foster - Justice Center 76347 Veterans Way, Yulee, Florida 32097 Front Plaza

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, Court Facility Fees-Fund 118 with Judge Foster's approval. Cost includes a 20% Contingency. Operating savings anticipated but department unable to estimate at this time.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	125,000
Contingency & Other	25,000
TOTAL	\$ 150,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 150,000
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 150,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Project Name: Justice Center Brick and Concrete Reseal.

Project Number:

Purpose & Justification:

Justice Center Brick and Concrete Reseal Reseal Brick and Precast Concrete at the Courthouse, Records and Chiller Yard. Reseal brick and precast concrete as well as re-caulk joints in structure as needed. The building envelope was last re-sealed approximately 6 years ago. The product manufacturer and the Architect of Record recommend that the building be re-sealed every 5 years to prevent moisture intrusion. As the facility has had numerous issues with moisture intrusion at the window head locations from day one it was recommended by the Architect of Record (Tom McCrary of Smith McCrary Architects) that the building envelope must be sealed. We have had approximately 56 out of 108 total windows exhibit leak over the life of the building so far. The expansion joints and other caulk type joints are beginning to become "un-adhered" from the structure, providing an opportunity for moisture intrusion. It is recommended that we cut out and replace the existing caulk joints where they are failing and reseal them with the appropriate materials and then apply the appropriate spray on sealer over the entire building envelope. Cost per building: Courthouse \$112,000 Records Building \$29,079 and Chiller Yard Wall \$16,200 recommend an 20% contingency.

Description & Location:

Robert M. Foster - Justice Center 76347 Veterans Way, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, Court Facility Fees-Fund 118 with Judge Foster's approval. Cost includes a 20% contingency. No additional annual recurring operational costs. It is recommended this process be repeated every 5 years.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	157,300
Professional Services	
Furnishings & Equipment	
Contingency & Other	31,500
TOTAL	\$ 188,800

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ 188,800
2021/2022	\$ -
TOTAL	\$ 188,800

NASSAU COUNTY, FL
 CAPITAL IMPROVEMENT PLAN
 FIVE YEAR WORK PROGRAM
 \$50,000 OR GREATER CAPITAL PROJECTS
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Courthouse Facilities

Project Name: Justice Center - Parking Lot Repairs & Coating

Project Number:

Purpose & Justification:

Justice Center Parking Lot Restoration Project: The existing parking lot at the Justice Center is approximately 13 years old and has started to exhibit holes and cracks in its surfaces. The recommended long fix for this is to clean the surface, patch in any holes, seal it with asphalt. The car stops will be placed back and new stripping will be added. Resealing will help preserve the asphalt base and any further delay will require milling and resealing at a price in excess of \$600,000. All of the lots will be done with the exception of the newer Sheriff's Office Administration and the Emergency Operations Center parking lot areas.

Description & Location:

Robert M. Foster - Justice Center 76347 Veterans Way, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, Court Facility Fees-Fund 118 with Judge Foster's approval. Cost includes a 15% contingency No recurring operational costs.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	75,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	11,300
TOTAL	\$ 86,300

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 86,300
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 86,300

NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
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EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											TOTAL 17-18 - 21-22 CAPITAL \$	
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22			
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact		
Sheriff's Office	Detention Center Chiller Plant	1	Conversion of HVAC Systems from D/X Heat Pumps to a Chiller Plant		\$ 2,346,000	\$ 13,000		\$ 13,650		\$ 14,333		\$ 15,050		\$ 15,802	\$ 2,346,000	
														\$ -		
															\$ -	
															\$ -	
															\$ -	
				Project Total	\$ 2,346,000	\$ 13,000	\$ -	\$ 13,650	\$ -	\$ 14,333	\$ -	\$ 15,050	\$ -	\$ 15,802	\$ 2,346,000	
	Detention Center Plumbing Chase Access Platforms	4	Plumbing Chase Access Platforms				\$ 57,100								\$ 57,100	
															\$ -	
															\$ -	
															\$ -	
															\$ -	
				Project Total	\$ -	\$ -	\$ 57,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,100	
	Detention Center - Kitchen Freezer Replacement	2	Replace Detention Center Kitchen Freezer		\$ 34,500											\$ 34,500
																\$ -
																\$ -
																\$ -
																\$ -
				Project Total	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,500
	Detention Center - Upgrade Sally Port Doors and Hardware	5	Upgrade of the Sally Port Doors and hardware						\$ 27,600							\$ 27,600
																\$ -
																\$ -
																\$ -
																\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,600
	Detention Center - Bunks and Drawer Reinforcements	7	Bunks and Drawer Reinforcement.							\$ 69,000						\$ 69,000
																\$ -
															\$ -	
															\$ -	
															\$ -	
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000	
Detention Center ADA Bars and Seat Replacement	3	Replacement of ADA Bars and Seats		\$ 98,000											\$ 98,000	
															\$ -	
															\$ -	
															\$ -	
															\$ -	
			Project Total	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000	

NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											TOTAL 17-18 - 21-22 CAPITAL \$	
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22			
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact		
Sheriff's Office	Detention Center LED Lighting	8	LED Lighting Conversion Interior and Exterior											\$ 82,500		\$ 82,500
																\$ -
																\$ -
																\$ -
																\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ -	\$ 82,500
	Detention Center - Generator	9	Replace existing Generator											\$ 145,800		\$ 145,800
																\$ -
																\$ -
																\$ -
																\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,800	\$ -	\$ 145,800
	Emergency Operations Center - Exterior Brick Tile and Panel.	6	De-lamination Exterior Brick Tile and Panel on Exterior of Building						\$ 134,600							\$ 134,600
																\$ -
																\$ -
																\$ -
																\$ -
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ 134,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,600	
															\$ -	
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**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS**

PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: Detention Center - Chiller Plant

Project Number: CHILL

Purpose & Justification:

Detention Center Chiller Plant:

Conversion of the seventeen year old HVAC System, comprised of 25 antiquated outdoor condenser units, and replace it with two state-of the- art high tech air cooled 200 ton chillers with 3 chilled water pumps, and evaporator coils for 22 air handlers. This will control the humidity which has forced the County to spend over \$500,000 in 2016-2017 to manage the high moisture levels, conducive to both mildew and slippery floors. The engineered modifications to the facility will deal with fungal and bacterial growth. The current system uses Freon 22, which is no longer in production. As a consequence, replacement condensers and evaporative coils are not available commercially. In the event of a breakdown, the County will be unable to provide humidity and temperature controls to entire sections of the Jail, which will negate the County's compliance with the Florida Jail Standards and may well lead to continued remediation costs. The new system will have increased reliability, due to its redundant design, and will feature advanced electronic humidity controls which regulates speed, coil temperature, fresh air input volume, with electric heat strips in the evaporator insuring a precise, dynamic, indoor humidity control. In addition, this action will reduce its electrical costs to \$50,000 a year from \$100,000 a year, and reduce repair costs by an estimated \$50,000 a year.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General appropriation. Department will research the potential use of Sheriff Grant Funds for Detention Center. Cost includes a 15% Contingency. Recurring Operational Costs Maintenance Service Agreement \$3,000.00 and Door Control Maintenance Service Agreement \$10,000, estimated \$13,000 with a 5% annual increase. (Dept. recommends to continue to pursue this project under using the original estimated cost submitted in FY 15/16).

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	2,040,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	306,000
TOTAL	\$ 2,346,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 2,346,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 2,346,000



NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Detention Center - Chiller Plant

FISCAL YEAR OPERATING IMPACT: 2017/2018

DEPARTMENT: state your department name here also & all other op sum will b

	0x xxx xxx	FY 2016/17	2017/2018	
	Object Code	Estimate	Requested	Recommended
Total Revenues (External)	3xxxxx			
Expenditures				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
Total Personal Services		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000			
Rentals & Leases	544000			
Insurance	545000			
Repairs & Maintenance	546000		13,000.00	
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000			
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrptns	554000			
Training	555000			
Total Operating		-	13,000.00	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
Total Capital (Equipment)		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
Total Debt Service, Grants & Other		-	-	-
TOTAL EXPENDITURES		-	13,000.00	-

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: Detention Center - Plumbing Chase Access Platforms

Project Number:

Purpose & Justification:

Plumbing Chase Access Platforms This project will engineer and install access platforms at all of the remaining 2nd floor level plumbing chase areas to provide safe access for technicians servicing the plumbing at these locations to prevent falls. These platforms will have built in handrails and attachment points with a safety harness. There currently are still areas that must be worked on using an extension ladder with no tie off points and no way to get any leverage when using a pipe wrench to service the valves. Project includes engineering, materials and labor to install 10 access platforms which will provide access to the second tier plumbing chases.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, research the potential use of Sheriff Grant Funds for Detention Centers Project includes a 15% Contingency. No anticipated Recurring Operational Costs. Anticipated reduction in repairs and maintenance and water usage however, unable to calculate the savings.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	49,615
Professional Services	
Furnishings & Equipment	
Contingency & Other	7,485
TOTAL	\$ 57,100

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 57,100
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 57,100

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: Detention Center Kitchen Freezer Replacement

Project Number:

Purpose & Justification:

Detention Center: Kitchen Freezer Replacement: The current (15) fifteen year old freezer used in the Detention Center has repeatedly failed in 2017, jeopardizing the inmates food supply and potential threatening their health. Replacing this freezer now will improve food security and minimize the likelihood of food borne illness from spoilage. The current equipment has deteriorated aluminum fins which impact heat transfer and reliability.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General appropriation. Department will research the potential use of Sheriff Grant Funds for Detention Center. Cost includes a 15% Contingency

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	30,000
Contingency & Other	4,500
TOTAL	\$ 34,500

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 34,500
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 34,500

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

**Detention Center - Sally Port Roll Doors and Hardware - Mogel Key
for Perimeter**

Project Name:

Project Number:

Purpose & Justification:

Upgrades: Sally Port Roll Doors, and Hardware - Mogel Key for Perimeter. Project upgrade details as follows: Replace the 2 existing sally port roll up doors which have been damaged by vehicles and are bent and worn. Replace with exact same – OEM doors – doors are 14' wide by 10' tall opening. This will include new doors slats, new rollers, new tracks, new springs, and new hoods as well as labor to remove the old doors and labor to install the new doors.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, research the potential use of Sheriff Grant Funds for Detention Centers. Project cost includes a 20 % contingency. No anticipated Recurring Operational Costs

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	23,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	4,600
TOTAL	\$ 27,600

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 27,600
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 27,600

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: DC Bunk and Drawer Reinforcement

Project Number:

Purpose & Justification:

Detention Center: Inmate Cell Bunks and Drawers are in need of reinforcement. The only windows in the Detention Center Cells are small horizontal openings at the top of the wall next to the bunk beds. To see out of the windows, the inmates often stand on the open drawers attached to the bunks, bending them. To avoid more serious injuries and reduce the number of repairs, the drawers can be reinforced by welding.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, research the potential use of Sheriff Grant Funds for Detention Centers. Project cost includes a 15 % contingency. No anticipated Recurring Operational Costs

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	60,000
Contingency & Other	9,000
TOTAL	\$ 69,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ 69,000
2021/2022	\$ -
TOTAL	\$ 69,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: Detention Center ADA Bars and Seat Replacement

Project Number:

Purpose & Justification:

Detention Center: Replace ADA Bars and Seats in the showers. High humidity and poor cleaning practices and poor indoor air quality are conducive to bacterial growth. Since the showers are heavily used by the inmates and inmate cleaning of these areas is at best mediocre, replacing these elements is a prudent step in minimizing the potential hazard. An investment in managing this risk may eliminate bacterial growth in the most vulnerable areas of the facility.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, research the potential use of Sheriff Grant Funds for Detention Centers. Project cost includes a 15 % contingency. No anticipated Recurring Operational Costs

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	85,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	13,000
TOTAL	\$ 98,000

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ 98,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 98,000

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: Detention Center - LED Lighting Conversion Interior & Exterior

Project Number:

Purpose & Justification:

LED Lighting Conversion Interior & Exterior Lighting: Convert all existing lighting interior and exterior from fluorescent and High Intensity Discharge to current LED lighting technologies. This project is to upgrade all existing light fixtures at the jail it includes the following parts and no labor.

1560 – 20 watt LED 4ft with sockets 5000K 5 – 10 watt LED 2 ft. T-8 bulbs 65k
12 – 10 watt LED – A-19 dimmable bulbs, 2700k 50 – 40 watt LED – Corn light mogul base 60k
34 - 30 watt LED – Corn light medium base 60K 50- 75watt LED – ETL retrofit kit – 60k

This will greatly reduce the energy cost of running the lighting at the facility as the majority of the fixtures are run at least 16 to 18 hours a day and others are never shut off. They will also last approximately 5 to 10 times longer than the current bulbs and ballasts

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, research the potential use of Sheriff Grant Funds for Detention Centers.
Project cost includes a 15 % contingency. No anticipated Recurring Operational Costs

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	71,700
Professional Services	
Furnishings & Equipment	
Contingency & Other	10,800
TOTAL	\$ 82,500

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 82,500
TOTAL	\$ 82,500

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: Detention Center - Generator Replacement.

Project Number:

Purpose & Justification:

Replace the existing generator with a new up to date model. The existing unit has begun to fail. It is the emergency power for lighting, door controls, camera systems, and plumbing valves. The unit is critical to keep up as the inmates can not just leave if the power goes out. The officers must have control over the doors and they must be able to flush the toilets as well as keep a video record of any incidents that may occur.

This project is to install a new 300 KW 480 VOLT 3 Phase Generator to replace the existing unit.

Description & Location:

Nassau County Detention Center - 76212 Nicholas Cutinha Road, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation, research the potential use of Sheriff Grant Funds for Detention Centers: Cost includes a 15% Contingency. No anticipated Recurring Operational Costs, department already calculates for annual major, minor and load tests on existing equipment.

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	126,790
Contingency & Other	19,010
TOTAL	\$ 145,800

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 145,800
TOTAL	\$ 145,800

**NASSAU COUNTY, FL
CAPITAL IMPROVEMENT PLAN
FIVE YEAR WORK PROGRAM
\$50,000 OR GREATER CAPITAL PROJECTS
PROJECT SUMMARY**

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Sheriff Admin, Detention Center and Emergency Operations.

Project Name: EOC Delamination Exterior Brick Tile and Panel.

Project Number:

Purpose & Justification:

Delamination Exterior Brick Tile and Panel: On February 3, 2015, Facilities Maintenance performed a De-laminating test on the Exterior of the Emergency Operations Center. The trigger for this test were signs of effervescent bloom on the outer surface and cracking of the outer shell. Our testing found that 5 of 8 exterior surfaces are failing. There is the possibility of mold due to water leakage that is occurring from the de-lamination and cracking process. Facilities Maintenance believes we should modify the design which has failed multiple times.

Description & Location:

Emergency Operations Center - 77150 Citizen Circle, Yulee, Florida 32097

Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)

General Appropriation. Cost includes a 15% Contingency. No anticipated Recurring Operational Costs

Total Capital Cost Breakdown By Category:

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	117,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	17,600
TOTAL	\$ 134,600

Total Capital Cost Breakdown By Year:

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 134,600
2020/2021	\$ -
2021/2022	\$ -
TOTAL	\$ 134,600

Fire
Rescue
forthcoming